

MISSOURI HOUSE OF REPRESENTATIVES

FISCAL YEAR 2017

DEPARTMENT OF HEALTH AND SENIOR SERVICES

HOUSE BILL 2010

MARKUP SHEETS – with HCS RECOMMENDATIONS

Prepared by House Appropriations Staff

98TH General Assembly (2016)
Second Regular Session

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office of the Director
Section 10.600

Book Page 21

The Director's Office provides for the overall direction, development and management of the State's public health and senior services programs. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues. In addition, the Director's Office provides professional support for the entire department in the areas of personnel, government policy, legislation, legal counsel and public information.

Legal Basis: Chapter 192 RSMo, Section 191.400 and 660.062 RSMo

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

OFFICE OF THE DIRECTOR DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 8443 DIRECTOR'S OFFICE PS-0101	PS	(0.61)					
Reallocation 8445 DIRECTOR'S OFFICE PS-0143	PS	(1.98)					
DEPARTMENT CHANGES		(2.59)					
TOTAL CHANGES		(2.59)					

Committee Markup Annual

Regular House Bills

	FY 2015						FY 2016						FY 2017						GOV AS		HOUSE BUDGET																				
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE																		
HOUSE BILL SECTION 10.600																																									
OFFICE OF THE DIRECTOR - 58015C																																									
CORE																																									
PERSONAL SERVICES	2,083,473	40.79	1,901,185	39.12	1,654,814	35.79	1,654,814	33.20	1,654,814	33.20	1,654,814	33.20																													
GENERAL REVENUE	579,105	18.31	579,105	12.02	443,210	16.43	443,210	15.82	443,210	15.82	443,210	15.82																													
FEDERAL FUNDS	1,504,368	22.48	1,322,080	27.10	1,211,604	19.36	1,211,604	17.38	1,211,604	17.38	1,211,604	17.38																													
EXPENSE & EQUIPMENT	173,330	0.00	136,241	0.00	137,698	0.00	137,698	0.00	137,698	0.00	137,698	0.00																													
GENERAL REVENUE	22,097	0.00	22,097	0.00	16,712	0.00	16,712	0.00	16,712	0.00	16,712	0.00																													
FEDERAL FUNDS	151,233	0.00	114,144	0.00	120,986	0.00	120,986	0.00	120,986	0.00	120,986	0.00																													
TOTAL	\$2,256,803	40.79	\$2,037,426	39.12	\$1,792,512	35.79	\$1,792,512	33.20	\$1,792,512	33.20	\$1,792,512	33.20																													
Pay Plan - 0000012																																									
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	33,096	0.00	33,096	0.00																													
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,864	0.00	8,864	0.00																													
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,232	0.00	24,232	0.00																													
TOTAL.	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33,096	0.00	\$33,096	0.00																													
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.																																									
TOTAL - OFFICE OF THE DIRECTOR	\$2,256,803	40.79	\$2,037,426	39.12	\$1,792,512	35.79	\$1,792,512	33.20	\$1,825,608	33.20	\$1,825,608	33.20																													

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration
Section 10.605

Book Page 30

The Division of Administration provides administrative and financial support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing.

Current Flexibility: 40% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Section 192.025, 192.323, and 192.900, RSMo

Funding Source: General Revenue

Federal - Department of Health and Senior Services Federal Fund (0143)

Other - Childhood Lead Testing (0899), Department of Health and Senior Services Document Services (0646), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Nursing Facility Quality of Care (0271), Organ Donor Program (0824), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Putative Father Registry Fund (0780), Department of Health – Donated Funds (0658)

CORE ADJUSTMENTS:

DIVISION OF ADMINISTRATION DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 7334 REFUNDS-0298					10,000	10,000	
Reallocation 7340 REFUNDS-0753	PD	PD			(10,000)	(10,000)	
					0	0	
DEPARTMENT CHANGES							
TOTAL CHANGES				0	0		

Committee Markup Annual

Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.605																
DIVISION OF ADMINISTRATION - 58025C																
CORE																
PERSONAL SERVICES	2,720,925	70.73	2,657,757	67.72	2,727,244	70.73	2,727,244	70.73	2,727,244	70.73	2,727,244	70.73	2,727,244	70.73		
GENERAL REVENUE	206,024	11.81	205,026	5.25	198,787	11.81	198,787	11.81	198,787	11.81	198,787	11.81	198,787	11.81		
FEDERAL FUNDS	2,385,062	57.16	2,322,480	59.17	2,397,921	57.16	2,397,921	57.16	2,397,921	57.16	2,397,921	57.16	2,397,921	57.16		
OTHER FUNDS	129,839	1.76	129,251	3.30	130,536	1.76	130,536	1.76	130,536	1.76	130,536	1.76	130,536	1.76		
EXPENSE & EQUIPMENT	2,985,797	0.00	2,561,903	0.00	3,125,119	0.00	3,125,119	0.00	3,125,119	0.00	3,125,119	0.00	3,125,119	0.00		
GENERAL REVENUE	140,371	0.00	139,393	0.00	134,693	0.00	134,693	0.00	134,693	0.00	134,693	0.00	134,693	0.00		
FEDERAL FUNDS	2,136,330	0.00	2,029,701	0.00	2,221,330	0.00	2,221,330	0.00	2,221,330	0.00	2,221,330	0.00	2,221,330	0.00		
OTHER FUNDS	709,096	0.00	392,809	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00		
TOTAL	\$5,706,722	70.73	\$5,219,660	67.72	\$5,852,363	70.73	\$5,852,363	70.73	\$5,852,363	70.73	\$5,852,363	70.73	\$5,852,363	70.73		

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,548	0.00	54,548	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,977	0.00	3,977	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,960	0.00	47,960	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,611	0.00	2,611	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,548	0.00	\$54,548	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DIVISION OF ADMINISTRATION	\$5,706,722	70.73	\$5,219,660	67.72	\$5,852,363	70.73	\$5,852,363	70.73	\$5,906,911	70.73	\$5,906,911	70.73
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Health Initiatives Fund Transfer
Section 10.610

Book Page 42

This section transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

Legal Basis: Section 191.831, RSMo

Funding Source: Other – Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.610																
HEALTH INITIATIVES-TRANSFER - 58825C																
CORE																
FUND TRANSFERS	759,624	0.00	300,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00		
OTHER FUNDS	759,624	0.00	300,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00		
TOTAL	\$759,624	0.00	\$300,000	0.00	\$759,624	0.00										
TOTAL - HEALTH INITIATIVES-TRANSFER	\$759,624	0.00	\$300,000	0.00	\$759,624	0.00										

**DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Debt Offset Escrow Program
Section 10.615**

Book Page 47

This section provides funding for the tax refund intercept program. This allows the Department to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and the Nursing Student Loan and Loan Repayment Programs.

Legal Basis: Section 143.784 - 143.788 RSMo

Funding Source: Other - Debt Offset Escrow Account (0753)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.615																
DEBT OFFSET ESCROW - 58055C																
CORE																
PROGRAM-SPECIFIC	20,000	0.00	11,779	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	20,000	0.00	11,779	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$20,000	0.00	\$11,779	0.00	\$20,000	0.00										
TOTAL - DEBT OFFSET ESCROW	\$20,000	0.00	\$11,779	0.00	\$20,000	0.00										

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Refunds
Section 10.620

Book Page 52

Refund appropriations provide the Department with the mechanism to process refunds in a timely manner. Examples include: vital records, license application fees, on-site sewage disposal construction permit fees and DHSS training registration fees.

Current Flexibility: 100% flexibility is allowed between other funds

Legal Basis: N/A

Funding Source: General Revenue

Federal - Department of Health and Senior Services Federal Fund (0143)

Other - Brain Injury Fund (0742), Childhood Lead Testing (0899), Children's Trust (0694), Criminal Record System (0671), Department of Health - Donated (0658), Department of Health and Senior Services Document Services (0646), Endowed Care Cemetery Audit (0562), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Nursing Facility Quality of Care (0271), Organ Donor Program (0824), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

REFUNDS DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 7334 REFUNDS-0298					10,000	10,000	
Reallocation 7340 REFUNDS-0753	PD	PD			(10,000)	(10,000)	
					0	0	
					0	0	
DEPARTMENT CHANGES							
TOTAL CHANGES							

DRAFT HCS CHANGES

Removed E's

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620												
REFUNDS - 58040C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	107,610	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	50,000	0.00	18,160	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	100,000	0.00	22,511	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	66,939	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$250,000	0.00	\$107,610	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												
TOTAL - REFUNDS	\$250,000	0.00	\$107,610	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Federal Grants
Section 10.625

Book Page 58

Appropriation authority is used by the Department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Basis: Section 192.025 RSMo

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

FEDERAL GRANTS DEPARTMENT CHANGES		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 2123	FEDERAL GRANTS E&E-0143		EE		(74,148)		(74,148)	
Reallocation 2123	FEDERAL GRANTS E&E-0143		PD		74,148		74,148	
	DEPARTMENT CHANGES				0		0	
	TOTAL CHANGES				0		0	

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
FEDERAL GRANTS - 58027C												
CORE												
PERSONAL SERVICES	100,458	0.00	17,431	0.31	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00
FEDERAL FUNDS	100,458	0.00	17,431	0.31	100,999	0.00	100,999	0.00	100,999	0.00	100,999	0.00
EXPENSE & EQUIPMENT	240,650	0.00	188,600	0.00	262,748	0.00	188,600	0.00	188,600	0.00	188,600	0.00
FEDERAL FUNDS	240,650	0.00	188,600	0.00	262,748	0.00	188,600	0.00	188,600	0.00	188,600	0.00
PROGRAM-SPECIFIC	2,759,351	0.00	651,423	0.00	2,737,253	0.00	2,811,401	0.00	2,811,401	0.00	2,811,401	0.00
FEDERAL FUNDS	2,759,351	0.00	651,423	0.00	2,737,253	0.00	2,811,401	0.00	2,811,401	0.00	2,811,401	0.00
TOTAL	\$3,100,459	0.00	\$857,454	0.31	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,020	0.00	2,020	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,020	0.00	2,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,020	0.00	\$2,020	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - FEDERAL GRANTS	\$3,100,459	0.00	\$857,454	0.31	\$3,101,000	0.00	\$3,101,000	0.00	\$3,103,020	0.00	\$3,103,020	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Donated Funds
Section 10.625

Book Page 61

This allows the Department to receive donations that occur during the interim. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Basis: Section192.025 RSMo

Funding Source: Other - DOH Donated Fund (0658)

CORE ADJUSTMENTS:

DONATED FUNDS	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 4632 DOH DONATED FUNDS E&E-0658	EE				(96,811)		
Reallocation 4632 DOH DONATED FUNDS E&E-0658	PD				96,811	96,811	
DEPARTMENT CHANGES					0	0	
TOTAL CHANGES					0	0	

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
DONATED FUNDS - 58029C												
CORE												
PERSONAL SERVICES	101,461	0.00	34,412	0.24	102,006	0.00	102,006	0.00	102,006	0.00	102,006	0.00
OTHER FUNDS	101,461	0.00	34,412	0.24	102,006	0.00	102,006	0.00	102,006	0.00	102,006	0.00
EXPENSE & EQUIPMENT	178,740	0.00	31,538	0.00	130,998	0.00	34,187	0.00	34,187	0.00	34,187	0.00
OTHER FUNDS	178,740	0.00	31,538	0.00	130,998	0.00	34,187	0.00	34,187	0.00	34,187	0.00
PROGRAM-SPECIFIC	168,856	0.00	0	0.00	216,598	0.00	313,409	0.00	313,409	0.00	313,409	0.00
OTHER FUNDS	168,856	0.00	0	0.00	216,598	0.00	313,409	0.00	313,409	0.00	313,409	0.00
TOTAL	\$449,057	0.00	\$65,950	0.24	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,041	0.00	2,041	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,041	0.00	2,041	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,041	0.00	\$2,041	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DONATED FUNDS	\$449,057	0.00	\$65,950	0.24	\$449,602	0.00	\$449,602	0.00	\$451,643	0.00	\$451,643	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Program Operations
Section 10.700

Book Page 66

The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention and control, and primary healthcare needs.

Legal Basis: Health Statistics Program - Sections 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5) RSMo; Vital Records Program - Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170 RSMo; Office of Surveillance - Sections 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.328 RSMo; CERCLA Section 104(l) (1) (E) & (15), PHS Act, Section 301(A), 311,317(K) (3), 42 USC Section 241 Office of Women's Health - Section 192.965, 192.968 RSMo; OSEPHI - 42 USC Section 301(a) 317(k), Sections 192.650-657 RSMo, PL 102-515

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Department of Health - Donated (0658), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring (0656), Governor's Council on Physical Fitness Institution Gift Trust (0924), Hazardous Waste (0676), Health Initiatives (0275), Missouri Public Health Services (0298), Organ Donor Program (0824), Putative Father Registry Fund (0780)

CORE ADJUSTMENTS:

DIV COMMUNITY & PUBLIC HLTH		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 1218	DIV COMM&PUBLIC HLTH E&E-0143	EE			304,374		304,374	
Reallocation 1218	DIV COMM&PUBLIC HLTH E&E-0143	PD			(4,374)		(4,374)	
Reallocation 1233	DIV COMM&PUBLIC HLTH E&E-0298	EE				(28,288)	(28,288)	
Reallocation 1233	DIV COMM&PUBLIC HLTH E&E-0298	PD				28,288	28,288	
Reallocation 1236	DIV COMM&PUBLIC HLTH E&E-0646	EE				(1,000)	(1,000)	
Reallocation 1244	DIV COMM&PUBLIC HLTH E&E-0658	EE				(316,844)	(316,844)	
Reallocation 1244	DIV COMM&PUBLIC HLTH E&E-0658	PD				316,844	316,844	
Reallocation 1664	DIV COMM&PUBLIC HLTH E&E-0676	EE				(1,766)	(1,766)	
Reallocation 1664	DIV COMM&PUBLIC HLTH E&E-0676	PD				1,766	1,766	
Reallocation 7653	DIV COMM&PUBLIC HLTH E&E-0275	EE				(6,722)	(6,722)	
Reallocation 7653	DIV COMM&PUBLIC HLTH E&E-0275	PD				6,722	6,722	
Reallocation 9984	ADOLESCENT HEALTH E&E-0143	EE			(1,000)		(1,000)	
Reallocation 9984	ADOLESCENT HEALTH E&E-0143	PD			1,000		1,000	
Reallocation 9985	ADOLESCENT HEALTH-0275	EE				200	200	
Reallocation 9985	ADOLESCENT HEALTH-0275	PD				(200)	(200)	
DEPARTMENT CHANGES					300,000	(1,000)	299,000	
TOTAL CHANGES					300,000	(1,000)	299,000	

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
CORE												
PERSONAL SERVICES	24,091,488	545.63	22,648,976	521.05	24,166,731	545.63	24,166,731	545.63	24,166,731	545.63	24,166,731	545.63
GENERAL REVENUE	6,263,058	136.74	6,120,109	148.71	6,291,669	136.74	6,291,669	136.74	6,291,669	136.74	6,291,669	136.74
FEDERAL FUNDS	15,693,337	350.77	14,881,397	331.27	15,778,459	350.77	15,778,459	350.77	15,778,459	350.77	15,778,459	350.77
OTHER FUNDS	2,135,093	58.12	1,647,470	41.07	2,096,603	58.12	2,096,603	58.12	2,096,603	58.12	2,096,603	58.12
EXPENSE & EQUIPMENT	4,281,797	0.00	3,918,093	0.00	4,513,385	0.00	4,462,339	0.00	4,462,339	0.00	4,462,339	0.00
FEDERAL FUNDS	3,244,330	0.00	3,239,121	0.00	3,275,633	0.00	3,579,207	0.00	3,579,207	0.00	3,579,207	0.00
OTHER FUNDS	1,037,467	0.00	678,972	0.00	1,237,552	0.00	883,132	0.00	883,132	0.00	883,132	0.00
PROGRAM-SPECIFIC	395,290	0.00	325,889	0.00	163,702	0.00	513,748	0.00	513,748	0.00	513,748	0.00
FEDERAL FUNDS	110,625	0.00	70,431	0.00	79,122	0.00	75,748	0.00	75,748	0.00	75,748	0.00
OTHER FUNDS	284,665	0.00	255,458	0.00	84,580	0.00	438,000	0.00	438,000	0.00	438,000	0.00
TOTAL	\$28,768,575	545.63	\$26,892,958	521.05	\$28,843,818	545.63	\$29,142,818	545.63	\$29,142,818	545.63	\$29,142,818	545.63

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	483,637	0.00	483,637	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	125,832	0.00	125,832	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	315,570	0.00	315,570	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	42,235	0.00	42,235	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$483,637	0.00	\$483,637	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual	Regular House Bills											
	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
Newborn Screening - 1580007												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,000	1.00	15,000	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,000	1.00	15,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	1.00	\$20,000	1.00
For severe combined immunodeficiency (SCID) testing and cost-to-continue for Nieman-Pick testing.												
TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$28,768,575	545.63	\$26,892,958	521.05	\$28,843,818	545.63	\$29,142,818	545.63	\$29,646,455	546.63	\$29,646,455	546.63

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Aid to Local Public Health Agencies (Core Functions)
Section 10.705

Book Page 81

This section provides funding to support contracts with 115 local public health agencies to carry out disease surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks, bioterrorism, emerging infections, food borne illnesses, or epidemics of chronic disease. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Basis: Sections 192.020, 167.181, 191.677, 191.668, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, 701.343 RSMo

Funding Source: General Revenue
 Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

CORE PUBLIC HLTH FUNCTIONS		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 3944	CORE PUBLIC HLT FUNCTIONS-0101	EE		(49,111)			(49,111)	
Reallocation 3944	CORE PUBLIC HLT FUNCTIONS-0101	PD		49,111			49,111	
	DEPARTMENT CHANGES			0			0	

Committee Markup Annual

Regular House Bills

	FY 2015						FY 2016						FY 2017						GOV AS		HOUSE BUDGET		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE
	DOLLAR	FTE																					
HOUSE BILL SECTION 10.705																							
CORE PUBLIC HLTH FUNCTIONS - 58230C																							
CORE																							
EXPENSE & EQUIPMENT	80,098	0.00	9,996	0.00	59,417	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	
GENERAL REVENUE	80,098	0.00	9,996	0.00	59,417	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	10,306	0.00	
PROGRAM-SPECIFIC	10,442,594	0.00	10,413,014	0.00	10,463,275	0.00	10,512,386	0.00	10,512,386	0.00	10,512,386	0.00	10,512,386	0.00	10,512,386	0.00	10,512,386	0.00	10,512,386	0.00	10,512,386	0.00	
GENERAL REVENUE	3,242,594	0.00	3,213,014	0.00	3,263,275	0.00	3,312,386	0.00	3,312,386	0.00	3,312,386	0.00	3,312,386	0.00	3,312,386	0.00	3,312,386	0.00	3,312,386	0.00	3,312,386	0.00	
FEDERAL FUNDS	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	
TOTAL	\$10,522,692	0.00	\$10,423,010	0.00	\$10,522,692	0.00																	
 Aid to LPHA - 1580001																							
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,700,000	0.00															
TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$10,522,692	0.00	\$10,423,010	0.00	\$10,522,692	0.00	\$13,222,692	0.00															

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Programs and Contracts
Section 10.710

Book Page 101

This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS, infectious disease prevention and surveillance, lead screening, health education, inspections for child care sanitation, and food safety and food recalls.

Legal Basis: N/A

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)
 Other - Organ Donor Program (0824), Breast Cancer Awareness Trust (0915)

CORE ADJUSTMENTS:

DIV COMM & PUBLIC HLTH PROGRAMS		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	1255	DIV COMM&PUBLIC HLTH PROG-0101	EE	(365,545)			(365,545)	
Reallocation	1255	DIV COMM&PUBLIC HLTH PROG-0101	PD	365,545			365,545	
Reallocation	1256	DIV COMM&PUBLIC HLTH PROG-0143	EE		(1,463,429)		(1,463,429)	
Reallocation	1256	DIV COMM&PUBLIC HLTH PROG-0143	PD		4,463,429		4,463,429	
Reallocation	8370	DIV COMM&PUBLIC HLTH PROG-0915	EE			(5,000)	(5,000)	
Reallocation	8370	DIV COMM&PUBLIC HLTH PROG-0915	PD			5,000	5,000	
Reallocation	9986	ADOLESCENT HEALTH PROG-0143	EE		200		200	
Reallocation	9986	ADOLESCENT HEALTH PROG-0143	PD		(200)		(200)	
DEPARTMENT CHANGES				0	3,000,000	0	3,000,000	
DRAFT HCS CHANGES								
Reduction	1255	DIV COMM&PUBLIC HLTH PROG-0101	PD	(500,000)			(500,000)	Moved Show-Me Healthy
Reduction	1256	DIV COMM&PUBLIC HLTH PROG-0143	EE		(500,000)		(500,000)	Women program to Section
Reduction	1256	DIV COMM&PUBLIC HLTH PROG-0143	PD		(2,230,904)		(2,230,904)	10.713
DRAFT HCS CHANGES				(500,000)	(2,730,904)		(3,230,904)	
TOTAL CHANGES				(500,000)	269,096	0	(230,904)	

Committee Markup Annual

Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 10.710																
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C																
CORE																
EXPENSE & EQUIPMENT	6,014,536	0.00	3,435,810	0.00	6,544,540	0.00	4,710,766	0.00	4,710,766	0.00	4,210,766	0.00				
GENERAL REVENUE	617,931	0.00	176,594	0.00	605,294	0.00	239,749	0.00	239,749	0.00	239,749	0.00	239,749	0.00		
FEDERAL FUNDS	5,351,605	0.00	3,259,216	0.00	5,889,246	0.00	4,426,017	0.00	4,426,017	0.00	4,426,017	0.00	3,926,017	0.00		
OTHER FUNDS	45,000	0.00	0	0.00	50,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00		
PROGRAM-SPECIFIC	30,224,196	0.00	28,285,742	0.00	24,637,972	0.00	29,471,746	0.00	29,471,746	0.00	26,740,842	0.00				
GENERAL REVENUE	1,669,621	0.00	2,042,105	0.00	1,526,238	0.00	2,191,783	0.00	2,191,783	0.00	2,191,783	0.00	1,691,783	0.00		
FEDERAL FUNDS	28,349,375	0.00	26,219,320	0.00	22,611,734	0.00	27,274,953	0.00	27,274,953	0.00	27,274,953	0.00	25,044,059	0.00		
OTHER FUNDS	5,000	0.00	4,317	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
TOTAL	\$36,238,732	0.00	\$31,701,552	0.00	\$31,182,512	0.00	\$34,182,512	0.00	\$34,182,512	0.00	\$30,951,608	0.00				
Core Reallocations-To align appropriations & FTE with estimated expenditures.																
Metabolic Formula - 1580003																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,834	0.00	45,834	0.00	45,834	0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,834	0.00	45,834	0.00	45,834	0.00	45,834	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,834	0.00	\$45,834	0.00	\$45,834	0.00				
Requested funding is based on actual expenditures for dietary formula plus an inflationary factor of five percent for anticipated increased costs.																
TOTAL - DIV COMM & PUBLIC HLTH PROGR	\$36,238,732	0.00	\$31,701,552	0.00	\$31,182,512	0.00	\$34,228,346	0.00	\$34,228,346	0.00	\$30,997,442	0.00				

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Lead Abatement Loan Program
Section 10.710

Book Page 105 and 113

Funding in this section supports lead screening and health education.

Legal Basis: N/A

Funding Source: Other - MO Lead Abatement Loan (0893)

CORE ADJUSTMENTS:

LEAD ABATEMENT LOAN PRGM DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 5313 LEAD ABATEMENT LOAN PRGM-0893		EE			1,000	1,000	
DEPARTMENT CHANGES					1,000	1,000	
TOTAL CHANGES					1,000	1,000	

Committee Markup Annual

Regular House Bills

	FY 2015										FY 2016										FY 2017										GOV AS										HOUSE BUDGET									
	BUDGET					ACTUAL					BUDGET					DEPT REQ					AMENDED REC					RECOMMENDED																								
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE																
HOUSE BILL SECTION 10.710																																																		
LEAD ABATEMENT LOAN PRGM - 58425C																																																		
CORE																																																		
EXPENSE & EQUIPMENT																																																		
OTHER FUNDS																																																		
TOTAL																																																		
Core Reallocations-To align appropriations & FTE with estimated expenditures.																																																		
TOTAL - LEAD ABATEMENT LOAN PRGM																																																		

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Medication Programs
Section 10.710

Book Page 106 and 114

Funding in this section supports contracts and a variety of public health activities with include services for individuals with HIV/AIDS (medications) influenza and pneumococcal vaccines etc.

Legal Basis: N/A

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.710																
MEDICATIONS PROGRAMS - 58445C																
CORE																
PROGRAM-SPECIFIC	46,966,234	0.00	46,966,234	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00		
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00		
FEDERAL FUNDS	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00		
TOTAL	\$46,966,234	0.00	\$46,966,234	0.00	\$46,745,624	0.00										
 ADAP - 1580002																
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00		
 This request results from a combination of increased participants in the AIDS Drug Assistance Program (ADAP) program and increased costs for HIV/AIDS medications. The number of ADAP program participants continue to increase due to efforts within the HIV Medical Case Management system to retain and/or reengage individuals who had not been regularly accessing HIV medical care. In addition, the FDA has approved new, more expensive antiretrovirals, increasing programmatic costs. DHSS projects ADAP expenditures will increase by \$6 million as a result of these factors. The increased cost for ADAP can be covered with federal funding that is available to the state through pharmaceutical rebates on the cost of HIV/AIDS medications.																
TOTAL - MEDICATIONS PROGRAMS	\$46,966,234	0.00	\$46,966,234	0.00	\$46,745,624	0.00	\$52,745,624	0.00	\$52,745,624	0.00	\$52,745,624	0.00	\$52,745,624	0.00		

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Children with Special Health Care Needs
Section 10.710

Book Page 107 and 115

This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions; such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs.

Legal Basis: Sections 191.725-191.745, 201.040, 201.030 RSMo, Title V Social Security Act, MCH Block Grant, Sections 501-510

Funding Source: General Revenue
Other – Champ W. Smith and Mary C. Smith Memorial Endowment Trust (0873), Children's Special Health Care Needs (0950)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
CHILD W/SPECIAL HLTH NEEDS - 58570C												
CORE												
EXPENSE & EQUIPMENT	637,256	0.00	625,240	0.00	646,481	0.00	646,481	0.00	646,481	0.00	646,481	0.00
GENERAL REVENUE	597,256	0.00	588,285	0.00	606,481	0.00	606,481	0.00	606,481	0.00	606,481	0.00
OTHER FUNDS	40,000	0.00	36,954	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	369,644	0.00	349,607	0.00	360,419	0.00	360,419	0.00	360,419	0.00	360,419	0.00
GENERAL REVENUE	369,644	0.00	349,607	0.00	360,419	0.00	360,419	0.00	360,419	0.00	360,419	0.00
TOTAL	\$1,006,900	0.00	\$974,847	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$1,006,900	0.00	\$974,847	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Brain Injury Services
Section 10.710

Book Page 108 and 116

This section provides funding for assistance in locating coordinating, and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury (TBI). Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan.

Legal Basis: Sections 192.735-745, 199.003-051, and 304.028 RSMo, Title XIX of Social Security Act

Funding Source: General Revenue
 Federal- Department of Health and Senior Services Federal Fund (0143)
 Other - Brain Injury Fund (0742)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
BRAIN INJURY SERVICES								
DEPARTMENT CHANGES								
Reallocation 0262	BRAIN INJURY SERVICES-0101	EE		110,491			110,491	
Reallocation 0262	BRAIN INJURY SERVICES-0101	PD		(110,491)			(110,491)	
Reallocation 7527	BRAIN INJURY SERVICES-0742	EE			122,589		122,589	
Reallocation 7527	BRAIN INJURY SERVICES-0742	PD			(122,589)	0	(122,589)	
DEPARTMENT CHANGES				0		0	0	
GOVERNOR CHANGES								
Reduction 9859	BRAIN INJURY WAIVER E&E-0101	EE		(350,000)			(350,000)	
Reduction 9861	BRAIN INJURY WAIVER E&E-0143	EE			(598,381)		(598,381)	
GOVERNOR CHANGES				(350,000)	(598,381)		(948,381)	
DRAFT HCS CHANGES								
Reduction 9859	BRAIN INJURY WAIVER E&E-0101	EE		350,000			350,000	
Reduction 9861	BRAIN INJURY WAIVER E&E-0143	EE			598,381		598,381	Restored Gov Cut
DRAFT HCS CHANGES				350,000	598,381		948,381	
TOTAL CHANGES				0	0	0	0	

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
BRAIN INJURY SERVICES - 58580C												
CORE												
EXPENSE & EQUIPMENT	2,475,261	0.00	1,135,441	0.00	1,944,950	0.00	2,178,030	0.00	1,229,649	0.00	2,178,030	0.00
GENERAL REVENUE	1,211,259	0.00	835,421	0.00	1,060,440	0.00	1,170,931	0.00	820,931	0.00	1,170,931	0.00
FEDERAL FUNDS	598,381	0.00	0	0.00	598,381	0.00	598,381	0.00	0	0.00	598,381	0.00
OTHER FUNDS	665,621	0.00	300,020	0.00	286,129	0.00	408,718	0.00	408,718	0.00	408,718	0.00
PROGRAM-SPECIFIC	748,173	0.00	643,969	0.00	1,038,156	0.00	805,076	0.00	805,076	0.00	805,076	0.00
GENERAL REVENUE	146,947	0.00	142,539	0.00	257,438	0.00	146,947	0.00	146,947	0.00	146,947	0.00
FEDERAL FUNDS	191,947	0.00	159,229	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00
OTHER FUNDS	409,279	0.00	342,201	0.00	588,771	0.00	466,182	0.00	466,182	0.00	466,182	0.00
TOTAL	\$3,223,434	0.00	\$1,779,410	0.00	\$2,983,106	0.00	\$2,983,106	0.00	\$2,034,725	0.00	\$2,983,106	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												
TOTAL - BRAIN INJURY SERVICES	\$3,223,434	0.00	\$1,779,410	0.00	\$2,983,106	0.00	\$2,983,106	0.00	\$2,034,725	0.00	\$2,983,106	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Genetics Program
Section 10.710

Book Page 110 and 117

This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations, treatment and counseling to Missourians with genetic conditions. Funding also provides treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease and provides formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines.

Legal Basis: Sections 191.300 - 191.380 RSMo, Title V Social Security Act, MCH Block Grant Section 501-510

Funding Source: General Revenue
 Other - MO Public Health Services (0298)

CORE ADJUSTMENTS:

GENETICS PROGRAM		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	7731 GENETICS PROGRAM-0101		EE	22,055			22,055	
Reallocation	7731 GENETICS PROGRAM-0101		PD	(22,055)			(22,055)	
DEPARTMENT CHANGES								
DRAFT HCS CHANGES								
Reduction	1690 GENETICS PROGRAM-0298		PD			(20,000)	(20,000)	Moved Show-Me Healthy Women program into Section
	DRAFT HCS CHANGES					(20,000)	(20,000)	
	TOTAL CHANGES			0		(20,000)	(20,000)	10.713

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
GENETICS PROGRAM - 58620C												
CORE												
EXPENSE & EQUIPMENT	112,863	0.00	86,961	0.00	67,595	0.00	89,650	0.00	89,650	0.00	89,650	0.00
GENERAL REVENUE	112,863	0.00	86,961	0.00	67,595	0.00	89,650	0.00	89,650	0.00	89,650	0.00
PROGRAM-SPECIFIC	1,673,269	0.00	1,606,965	0.00	1,718,537	0.00	1,696,482	0.00	1,696,482	0.00	1,676,482	0.00
GENERAL REVENUE	123,519	0.00	142,330	0.00	168,787	0.00	146,732	0.00	146,732	0.00	146,732	0.00
OTHER FUNDS	1,549,750	0.00	1,464,635	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	1,529,750	0.00
TOTAL	\$1,786,132	0.00	\$1,693,926	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,766,132	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												
TOTAL - GENETICS PROGRAM	\$1,786,132	0.00	\$1,693,926	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,766,132	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Show-Me Healthy Women
Section 10.713

Book Page N/A

New Decision Item – This funding is currently rolled in multiple lines in Section 10.700 (budget book pg. 66). However, the NDI will break it out of that section into its own designated section for further transparency.

Legal Basis: N/A

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)
Other – Missouri Public Health Services Fund (0298), Department of Health – Donated Fund (0658)

FY17 – New Decision Item

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.713												
SHOW-ME HEALTHY WOMEN - 58583C												
Show-Me Healthy Women - 1580008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,783,452	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,230,904	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,283,452	0.00
Funding was broken out of 10.710 and placed in its own HB Section 10.713 for transparency and tracking												
TOTAL - SHOW-ME HEALTHY WOMEN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,283,452	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Tobacco Cessation
Section 10.715

Book Page 111 and 118

This section provides funding for tobacco cessation programs.

Legal Basis: N/A

Funding Source: General Revenue
Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
TOBACCO CESSATION - S8585C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
 TOTAL - TOBACCO CESSATION												
	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - WIC Supplemental Food Distribution
Section 10.720

Book Page 180 and 182

This section provides funding for the Women, Infants and Children (WIC) Supplemental Nutrition Program. The WIC program includes: health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care and supplemental prescribed foods.

Legal Basis: Section 191.87 RSMo, 42 USC 1786, Child Nutrition Act of 1996 as amended through PL 106-580, Dec. 29, 2000, 7CFR 246

Funding Source: Federal - Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

WIC SUPP FOOD DISTRIBUTION DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 7730 WIC SUPP FOOD DISTRIBUT-0143	EE			(93,316)		(93,316)	
Reallocation 7730 WIC SUPP FOOD DISTRIBUT-0143	PD			(1,406,684)		(1,406,684)	
DEPARTMENT CHANGES				(1,500,000)		(1,500,000)	
TOTAL CHANGES				(1,500,000)		(1,500,000)	

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Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.720																
WIC SUPP FOOD DISTRIBUTION - 58590C																
CORE																
EXPENSE & EQUIPMENT	1,067,028	0.00	709,094	0.00	849,743	0.00	756,427	0.00	756,427	0.00	756,427	0.00	756,427	0.00		
FEDERAL FUNDS	1,067,028	0.00	709,094	0.00	849,743	0.00	756,427	0.00	756,427	0.00	756,427	0.00	756,427	0.00		
PROGRAM-SPECIFIC	131,377,956	0.00	121,573,470	0.00	129,595,241	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00		
FEDERAL FUNDS	131,377,956	0.00	121,573,470	0.00	129,595,241	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00	128,188,557	0.00		
TOTAL	\$132,444,984	0.00	\$122,282,564	0.00	\$130,444,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00		
Core Reallocations-To align appropriations & FTE with estimated expenditures.																
TOTAL - WIC SUPP FOOD DISTRIBUTION	\$132,444,984	0.00	\$122,282,564	0.00	\$130,444,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00		

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Child & Adult Care Food Program
Section 10.720

Book Page 180 and 183

The Child and Adult Care Food Program are mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day.

Legal Basis: Section 210.251 RSMo; 42 USC 1766, National School Lunch Act, Section 17

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015										FY 2016										FY 2017										GOV AS										HOUSE BUDGET									
	BUDGET					ACTUAL					BUDGET					DEPT REQ					AMENDED REC					RECOMMENDED																								
	DOLLAR	FTE																																																
HOUSE BILL SECTION 10.720																																																		
CHILD & ADULT CARE FOOD PRGM - 58600C																																																		
CORE																																																		
PROGRAM-SPECIFIC	\$55,735,867	0.00	\$49,988,363	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00														
FEDERAL FUNDS	55,735,867	0.00	49,988,363	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00																
TOTAL	\$55,735,867	0.00	\$49,988,363	0.00	\$52,735,867	0.00																																												
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$55,735,867	0.00	\$49,988,363	0.00	\$52,735,867	0.00																																												

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Summer Food Services Program
Section 10.720

Book Page 180 and 184

The Child and Adult Care Food Program are mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day.

Legal Basis: Section 191.810 RSMo; 42 USC 1761, Section 13

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.720																
SUMMER FOOD SVCS PROGRAM DIST - 58610C																
CORE																
PROGRAM-SPECIFIC	12,000,000	0.00	11,504,507	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00		
FEDERAL FUNDS	12,000,000	0.00	11,504,507	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00		
TOTAL	\$12,000,000	0.00	\$11,504,507	0.00	\$12,000,000	0.00										
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$12,000,000	0.00	\$11,504,507	0.00	\$12,000,000	0.00										

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office on Women's Health - Sexual Violence Victims Services
Section 10.725

Book Page 196 and 204

Provides primary prevention education and training, as well as advocacy and counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities that prevent sexual violence from initially occurring through comprehensive primary prevention programming and evaluation.

Legal Basis: N/A

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

SEXUAL VIOLENCE VICTIMS SERVCS DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 8288 SEXUAL VIOLNC VIC SVC E&E-0143		EE		30,000		30,000	
Reallocation 8289 SEXUAL VIOLNC VICTIMS SVC-0143		PD		(30,000)		(30,000)	
DEPARTMENT CHANGES				0		0	
TOTAL CHANGES				0		0	

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
SEXUAL VIOLENCE VICTIMS SERVCS - 58021C												
CORE												
EXPENSE & EQUIPMENT	65,460	0.00	43,979	0.00	15,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00
FEDERAL FUNDS	65,460	0.00	43,979	0.00	15,460	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM-SPECIFIC	776,674	0.00	522,357	0.00	776,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00
FEDERAL FUNDS	776,674	0.00	522,357	0.00	776,674	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL	\$842,134	0.00	\$566,336	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												
TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$842,134	0.00	\$566,336	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office of Director – OWH and OPCRH
Section 10.725

Book Page 196 and 202

Office of Primary & Rural Health (OPCRH) and Office of Women's Health (OWH). These offices collaborate with other stakeholders to address health inequities in Missouri.

Legal Basis: Section 192.083 RSMo

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)

Other - Health Initiatives (0275), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

OWH AND OPCRH		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 8171	OFC WOMEN'S HEALTH PS-0143	PS	(1.00)		(28,536)		(28,536)	
Reallocation 8176	OPCRH E&E-0143	EE			(37,266)		(37,266)	
Reallocation 8176	OPCRH E&E-0143	PD			37,266		37,266	
Reallocation 8178	OPCRH E&E-0275	EE				(7,998)	(7,998)	
Reallocation 8178	OPCRH E&E-0275	PD				7,998	7,998	
Reallocation 8183	OPCRH PROGRAM-0143	EE			(38,196)		(38,196)	
Reallocation 8183	OPCRH PROGRAM-0143	PD			38,196		38,196	
DEPARTMENT CHANGES			(1.00)		(28,536)	0	(28,536)	
TOTAL CHANGES			(1.00)		(28,536)	0	(28,536)	

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
OWH AND OPCRH - 58022C												
CORE												
PERSONAL SERVICES	929,822	19.20	851,024	17.61	934,833	19.20	906,297	18.20	906,297	18.20	906,297	18.20
FEDERAL FUNDS	760,491	15.20	696,707	14.31	764,591	15.20	736,055	14.20	736,055	14.20	736,055	14.20
OTHER FUNDS	169,331	4.00	154,317	3.30	170,242	4.00	170,242	4.00	170,242	4.00	170,242	4.00
EXPENSE & EQUIPMENT	614,028	0.00	261,725	0.00	550,098	0.00	466,638	0.00	466,638	0.00	466,638	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	399,227	0.00	251,166	0.00	326,780	0.00	251,318	0.00	251,318	0.00	251,318	0.00
OTHER FUNDS	14,801	0.00	10,559	0.00	23,318	0.00	15,320	0.00	15,320	0.00	15,320	0.00
PROGRAM-SPECIFIC	862,816	0.00	1,017,038	0.00	926,746	0.00	1,010,206	0.00	1,010,206	0.00	1,010,206	0.00
GENERAL REVENUE	0	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	853,866	0.00	814,740	0.00	926,313	0.00	1,001,775	0.00	1,001,775	0.00	1,001,775	0.00
OTHER FUNDS	8,950	0.00	8,298	0.00	433	0.00	8,431	0.00	8,431	0.00	8,431	0.00
TOTAL	\$2,406,666	19.20	\$2,129,787	17.61	\$2,411,677	19.20	\$2,383,141	18.20	\$2,383,141	18.20	\$2,383,141	18.20

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,127	0.00	18,127	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,722	0.00	14,722	0.00

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Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 10.725																
OWH AND OPCRH - 58022C																
Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,127	0.00	18,127	0.00				
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,405	0.00	3,405	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,127	0.00	\$18,127	0.00				
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.																
TOTAL - OWH AND OPCRH	\$2,406,666	19.20	\$2,129,787	17.61	\$2,411,677	19.20	\$2,383,141	18.20	\$2,401,268	18.20	\$2,401,268	18.20				

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Primo and Loans Program
Section 10.730

Book Page 198 & 205

The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers (medicine, dentistry, and dental hygiene) in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Basis: N/A

Funding Source: General Revenue
 Federal – Department of Health and Senior Services Federal Fund (0143)
 Other - Department of Health - Donated (0658), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
PRIMO AND LOANS PROGRAM								
GOVERNOR CHANGES								
Reduction	4172 PRIMO PROGRAM-0101	PD		(250,000)			(250,000)	
	GOVERNOR CHANGES			(250,000)			(250,000)	
DRAFT HCS CHANGES								
Reduction	4172 PRIMO PROGRAM-0101	PD		1			1	Added for AHEC
	DRAFT HCS CHANGES			1			1	
	TOTAL CHANGES			(249,999)			(249,999)	

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Regular House Bills

	FY 2015				FY 2016				FY 2017		GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL	FTE	BUDGET		DEPT REQ	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE
	DOLLAR	FTE		DOLLAR	FTE									
HOUSE BILL SECTION 10.730														
PRIMO AND LOANS PROGRAM - 58120C														
CORE														
PROGRAM-SPECIFIC	2,256,236	0.00	1,552,208	0.00	2,006,236	0.00	2,006,236	0.00	1,756,236	0.00	1,756,237	0.00		
GENERAL REVENUE	500,000	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	1	0.00		
OTHER FUNDS	1,756,236	0.00	1,552,208	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00		
TOTAL	\$2,256,236	0.00	\$1,552,208	0.00	\$2,006,236	0.00	\$2,006,236	0.00	\$1,756,236	0.00	\$1,756,237	0.00		
 TOTAL - PRIMO AND LOANS PROGRAM														
	\$2,256,236	0.00	\$1,552,208	0.00	\$2,006,236	0.00	\$2,006,236	0.00	\$1,756,236	0.00	\$1,756,237	0.00		

DEPARTMENT OF HEALTH & SENIOR SERVICES

Division of Community and Public Health - Medical Loan Program

Section 10.730

Book Page 198 and 206

This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Basis: N/A

Funding Source: Federal – Department of Health and Senior Services Federal Fund (0143)
Other - Department of Health - Donated (0658), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
MEDICAL LOAN PROGRAM - 58130C												
CORE												
PROGRAM-SPECIFIC	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												
TOTAL - MEDICAL LOAN PROGRAM	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Nurse Loan Program
Section 10.730

Book Page 200 and 207

This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Basis: N/A

Funding Source: Other - Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
NURSE LOAN PROGRAM - 58140C												
CORE												
PROGRAM-SPECIFIC	499,752	0.00	499,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
OTHER FUNDS	499,752	0.00	499,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	\$499,752	0.00	\$499,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												
TOTAL - NURSE LOAN PROGRAM	\$499,752	0.00	\$499,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Office of Minority Health
Section 10.735

38

Book Page 221

The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups and surveys, and conducts and assists with program implementation for "hard-to-reach" minority populations.

Legal Basis: Section 192.083 RSMo

Funding Source: General Revenue
 Federal - Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

OFFICE OF MINORITY HEALTH		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 7144	OFC OF MINORITY HLTH PS-0101	PS	(0.51)					
Reallocation 7145	OFC OF MINORITY HLTH E&E-0101	EE		(13,230)			(13,230)	
Reallocation 7145	OFC OF MINORITY HLTH E&E-0101	PD		13,230			13,230	
Reallocation 7146	OFC OF MINORITY HLTH PS-0143	PS	(1.24)		(32,038)		(32,038)	
Reallocation 7147	OFC OF MINORITY HLTH E&E-0143	EE			(104,621)		(104,621)	
DEPARTMENT CHANGES			(1.75)	0	(136,659)		(136,659)	
TOTAL CHANGES			(1.75)	0	(136,659)		(136,659)	

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Regular House Bills

	FY 2015						FY 2016						FY 2017						GOV AS		HOUSE BUDGET		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE
	DOLLAR	FTE																					
HOUSE BILL SECTION 10.735																							
OFFICE OF MINORITY HEALTH - 58240C																							
CORE																							
PERSONAL SERVICES	248,973	6.73	175,615	3.96	250,314	6.73	218,276	4.98	218,276	4.98	218,276	4.98	218,276	4.98	218,276	4.98	218,276	4.98	218,276	4.98	218,276	4.98	
GENERAL REVENUE	187,258	5.00	151,389	3.41	188,276	5.00	188,276	4.49	188,276	4.49	188,276	4.49	188,276	4.49	188,276	4.49	188,276	4.49	188,276	4.49	188,276	4.49	
FEDERAL FUNDS	61,705	1.73	24,226	0.55	62,038	1.73	30,000	0.49	30,000	0.49	30,000	0.49	30,000	0.49	30,000	0.49	30,000	0.49	30,000	0.49	30,000	0.49	
EXPENSE & EQUIPMENT	235,645	0.00	124,309	0.00	242,401	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	
GENERAL REVENUE	131,024	0.00	124,309	0.00	137,780	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	124,550	0.00	
FEDERAL FUNDS	104,621	0.00	0	0.00	104,621	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	50,000	0.00	51,283	0.00	56,544	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	
GENERAL REVENUE	50,000	0.00	51,283	0.00	56,544	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	69,774	0.00	
TOTAL	\$534,618	6.73	\$351,207	3.96	\$549,259	6.73	\$412,600	4.98															

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,366	0.00	4,366	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,766	0.00	3,766	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	600	0.00	600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,366	0.00	\$4,366	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OFFICE OF MINORITY HEALTH **\$534,618** **6.73** **\$351,207** **3.96** **\$549,259** **6.73** **\$412,600** **4.98** **\$416,966** **4.98** **\$416,966** **4.98**

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Office of Emergency Coordination
Section 10.740

Book Page 231

The Office of Emergency Coordination receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant; and, the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant to protect Missouri citizens during a public health emergency or terrorist attack.

Legal Basis: N/A

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)
Other - Insurance Dedicated Fund (0566)

CORE ADJUSTMENTS:

OFFICE OF EMERGENCY COORD DEPARTMENT CHANGES		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 5641	OFFICE OF EMERG COORD E&E-0143	EE			(302,748)		(302,748)	
Reallocation 5641	OFFICE OF EMERG COORD E&E-0143	PD			(1,497,252)		(1,497,252)	
	DEPARTMENT CHANGES				(1,800,000)		(1,800,000)	
	TOTAL CHANGES				(1,800,000)		(1,800,000)	

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
OFFICE OF EMERGENCY COORD - 58020C												
CORE												
PERSONAL SERVICES	1,947,816	37.02	1,680,041	32.24	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02
FEDERAL FUNDS	1,947,816	37.02	1,680,041	32.24	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02
EXPENSE & EQUIPMENT	1,259,043	0.00	1,246,924	0.00	1,981,254	0.00	1,678,506	0.00	1,678,506	0.00	1,678,506	0.00
FEDERAL FUNDS	1,259,043	0.00	1,246,924	0.00	1,981,254	0.00	1,678,506	0.00	1,678,506	0.00	1,678,506	0.00
PROGRAM-SPECIFIC	16,311,073	0.00	10,706,242	0.00	15,588,862	0.00	14,091,610	0.00	14,091,610	0.00	14,091,610	0.00
FEDERAL FUNDS	15,311,073	0.00	9,706,242	0.00	14,588,862	0.00	13,091,610	0.00	13,091,610	0.00	13,091,610	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$19,517,932	37.02	\$13,633,207	32.24	\$19,428,431	37.02	\$17,628,431	37.02	\$17,628,431	37.02	\$17,628,431	37.02

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,166	0.00	37,166	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	37,166	0.00	37,166	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,166	0.00	\$37,166	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OFFICE OF EMERGENCY COORD	\$19,517,932	37.02	\$13,633,207	32.24	\$19,428,431	37.02	\$17,628,431	37.02	\$17,665,597	37.02	\$17,665,597	37.02
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - State Public Health Laboratory
Section 10.745

Book Page 243

The State Public Health Laboratory (SPHL) operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. SPHL conducts testing in serology, virology, mycobacteriology, parasitology and chemistry; analyze water, milk, food and beverages; and perform newborn metabolic screenings. SPHL serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and supervises certifications and operations of breath alcohol analyzers. SPHL also serves as the primary state response laboratory for the investigation of bio and chemical terrorism events.

Legal Basis: Section 192.050 RSMo; 10 CSR 60-1.010; 42 USC 263a

Funding Source: General Revenue
 Federal Department of Health and Senior Services Federal Fund (0143)
 Other - Childhood Lead Testing (0899), Missouri Public Health Services (0298), Safe Drinking Water (0679)

CORE ADJUSTMENTS:

STATE PUBLIC HEALTH LAB		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 0220	PUBLIC HEALTH LAB E&E-0101		EE	17,254			17,254	
Reallocation 0220	PUBLIC HEALTH LAB E&E-0101		PD	(17,254)			(17,254)	
Reallocation 4174	PUBLIC HEALTH LAB PS-0143		PS		140,000		140,000	
Reallocation 4175	PUBLIC HEALTH LAB E&E-0143		EE		25,195		25,195	
DEPARTMENT CHANGES				0	165,195		165,195	
TOTAL CHANGES				0	165,195		165,195	

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Regular House Bills

	FY 2015						FY 2016						FY 2017						GOV AS		HOUSE BUDGET	
	BUDGET		FY 2015 ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 10.745																						
STATE PUBLIC HEALTH LAB - 58065C																						
CORE																						
PERSONAL SERVICES	3,721,743	97.01	3,279,825	82.13	3,679,824	97.01	3,819,824	97.01	3,819,824	97.01	3,819,824	97.01										
GENERAL REVENUE	1,647,140	46.67	1,597,722	39.03	1,594,032	46.67	1,594,032	46.67	1,594,032	46.67	1,594,032	46.67										
FEDERAL FUNDS	713,932	16.70	707,188	18.08	717,782	16.70	857,782	16.70	857,782	16.70	857,782	16.70										
OTHER FUNDS	1,360,671	33.64	974,915	25.02	1,368,010	33.64	1,368,010	33.64	1,368,010	33.64	1,368,010	33.64										
EXPENSE & EQUIPMENT	5,745,455	0.00	5,272,090	0.00	6,520,603	0.00	6,563,052	0.00	6,563,052	0.00	6,563,052	0.00										
GENERAL REVENUE	489,290	0.00	489,440	0.00	478,505	0.00	495,759	0.00	495,759	0.00	495,759	0.00										
FEDERAL FUNDS	1,167,055	0.00	907,847	0.00	1,302,055	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00										
OTHER FUNDS	4,089,110	0.00	3,874,803	0.00	4,740,043	0.00	4,740,043	0.00	4,740,043	0.00	4,740,043	0.00										
PROGRAM-SPECIFIC	26,412	0.00	10,790	0.00	18,254	0.00	1,000	0.00	1,000	0.00	1,000	0.00										
GENERAL REVENUE	26,412	0.00	10,790	0.00	18,254	0.00	1,000	0.00	1,000	0.00	1,000	0.00										
TOTAL	\$9,493,610	97.01	\$8,562,705	82.13	\$10,218,681	97.01	\$10,383,876	97.01														

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	77,235	0.00	77,235	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	31,879	0.00	31,879	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,156	0.00	17,156	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,200	0.00	28,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$77,235	0.00	\$77,235	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

Regular House Bills

	FY 2015						FY 2016						FY 2017						GOV AS		HOUSE BUDGET		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.745																							
STATE PUBLIC HEALTH LAB - 58065C																							
Newborn Screening - 1580007																							
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,940	1.00	41,940	1.00									
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,940	1.00	41,940	1.00									
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	840,322	0.00	840,322	0.00									
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	840,322	0.00	840,322	0.00									
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$882,262	1.00	\$882,262	1.00									
For severe combined immunodeficiency (SCID) testing and cost-to-continue for Nieman-Pick testing.																							
TOTAL - STATE PUBLIC HEALTH LAB	\$9,493,610	97.01	\$8,562,705	82.13	\$10,218,681	97.01	\$10,383,876	97.01	\$11,343,373	98.01	\$11,343,373	98.01											

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Program Operations
Section 10.800

Book Page 260

The Division of Senior and Disability Services takes the lead to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18-59. Examples of the division's activities include: investigation of hotlines that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; provide education and information about home and community based options for long-term care; authorize and monitor in-home services for seniors and persons with disabilities; monitor Area Agencies on Aging programs for compliance with the Older Americans Act; and provide customer service and information and referral services to seniors and adults with disabilities.

Legal Basis: Chapters 192, 197, 198; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321 RSMo

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

DIV SENIOR & DISABILITY SVCS DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 2012 DSDS MEDICAID PS-0143							
DEPARTMENT CHANGES	PS	5.34					
TOTAL CHANGES		5.34					

Committee Markup Annual

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
DIV SENIOR & DISABILITY SVCS - 58241C												
CORE												
PERSONAL SERVICES	19,008,069	485.59	18,301,683	506.52	19,102,932	482.97	19,102,932	488.31	19,102,932	488.31	19,102,932	488.31
GENERAL REVENUE	8,845,964	258.54	8,490,201	237.15	8,886,037	255.92	8,886,037	255.92	8,886,037	255.92	8,886,037	255.92
FEDERAL FUNDS	10,162,105	227.05	9,811,482	259.37	10,216,895	227.05	10,216,895	232.39	10,216,895	232.39	10,216,895	232.39
EXPENSE & EQUIPMENT	2,297,549	0.00	1,847,873	0.00	2,147,549	0.00	2,147,549	0.00	2,147,549	0.00	2,147,549	0.00
GENERAL REVENUE	973,339	0.00	934,261	0.00	973,339	0.00	973,339	0.00	973,339	0.00	973,339	0.00
FEDERAL FUNDS	1,324,210	0.00	913,612	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00
TOTAL	\$21,305,618	485.59	\$20,149,556	506.52	\$21,250,481	482.97	\$21,250,481	488.31	\$21,250,481	488.31	\$21,250,481	488.31

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	382,057	0.00	382,057	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	177,719	0.00	177,719	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	204,338	0.00	204,338	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$382,057	0.00	\$382,057	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DIV SENIOR & DISABILITY SVCS \$21,305,618 485.59 \$20,149,556 506.52 \$21,250,481 482.97 \$21,250,481 488.31 \$21,632,538 488.31 \$21,632,538 488.31

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Naturalization Assistance
Section 10.805

Book Page 327

This core funding is used to assist elderly and/or disabled refugees residing in Missouri who are unable to take advantage of normal naturalization process due to health, functional or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process and ultimately gain United States citizenship. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.805																
NATURALIZATION ASSISTANCE - 58846C																
CORE																
PROGRAM-SPECIFIC	200,000	0.00	193,999	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00		
GENERAL REVENUE	200,000	0.00	193,999	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00		
TOTAL	\$200,000	0.00	\$193,999	0.00	\$200,000	0.00										
TOTAL - NATURALIZATION ASSISTANCE	\$200,000	0.00	\$193,999	0.00	\$200,000	0.00										

DEPARTMENT OF HEALTH & SENIOR SERVICES
Senior & Disability Services - Adult Protective Services and Non-Medicaid Eligible
Section 10.810

Book Page 275

This core funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior & Disability Services' Adult Protective Community workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, and home delivered nutrition services. This core also includes Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and needs assistance with activities of daily living. This program is set to sunset June 30, 2019.

Legal Basis: Sections 660.250 – 660.321, RSMo.

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
APS & NME PROGRAMS - 58845C												
CORE												
PROGRAM-SPECIFIC	1,750,429	0.00	943,572	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00
GENERAL REVENUE	1,083,401	0.00	910,902	0.00	1,040,065	0.00	1,040,065	0.00	1,040,065	0.00	1,040,065	0.00
FEDERAL FUNDS	667,028	0.00	32,670	0.00	167,028	0.00	167,028	0.00	167,028	0.00	167,028	0.00
TOTAL	\$1,750,429	0.00	\$943,572	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00
TOTAL - APS & NME PROGRAMS	\$1,750,429	0.00	\$943,572	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Home & Community Services Programs
Section 10.815

Book Page 285

This section provides funding for Home and Community Based Services (in-home services and consumer directed services) for eligible seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long-term care and need help to stay at home or in the community; and/or need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence. State funded services include General Revenue and Social Services Block Grant (SSBG) funds, used to pay for DHSS state-only clients, dual authorized clients (individuals who are MO HealthNet eligible but who have periods of ineligibility, generally due to spend down), and Non-Medicaid Eligible (NME) consumers.

Legal Basis: Sections 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Source: General Revenue
 Federal – Department of Health and Senior Services Federal Fund (0143)
 Other - MO Senior Srvc Protection Fund (0421)

CORE ADJUSTMENTS:

MEDICAID HOME & COM BASED SVC		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reduction	8513 IN HOME SVS MEDICAID-0421		PD			(25,000)	(25,000)	
DEPARTMENT CHANGES								
						(25,000)	(25,000)	
GOVERNOR CHANGES								
Reduction	9833 HCBS PSD-0470		PD			(4,279,487)	(4,279,487)	
Reduction	9855 HCBS RATE PSD-0143		PD		(7,387,599)		(7,387,599)	
Reduction	9856 HCBS NURSING RATE PSD-0143		PD		(1,726,504)		(1,726,504)	
Reduction	9987 PDN RATE INCREASE-0470		PD			(1,000,000)	(1,000,000)	
GOVERNOR CHANGES								
						(9,114,103)	(5,279,487)	(14,393,590)
TOTAL CHANGES								
						(9,114,103)	(5,304,487)	(14,418,590)

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
CORE												
PERSONAL SERVICES	0	0.00	1,299,989	37.86	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	649,991	18.93	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	649,998	18.93	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	500,000	0.00	824,394	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	59,246	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	765,148	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC	749,421,108	0.00	747,349,026	0.00	791,707,723	0.00	791,682,723	0.00	777,289,133	0.00	777,289,133	0.00
GENERAL REVENUE	238,638,672	0.00	237,742,491	0.00	275,352,297	0.00	275,352,297	0.00	275,352,297	0.00	275,352,297	0.00
FEDERAL FUNDS	510,757,436	0.00	509,581,535	0.00	511,050,939	0.00	511,050,939	0.00	501,936,836	0.00	501,936,836	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	5,304,487	0.00	5,279,487	0.00	0	0.00	0	0.00
TOTAL	\$749,921,108	0.00	\$749,473,409	37.86	\$792,207,723	0.00	\$792,182,723	0.00	\$777,789,133	0.00	\$777,789,133	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	29,587,687	0.00	29,587,687	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,493,878	0.00	10,493,878	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,093,809	0.00	19,093,809	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,587,687	0.00	\$29,587,687	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

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Regular House Bills

	FY 2015										FY 2016										GOV AS		HOUSE BUDGET																									
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE																									
HOUSE BILL SECTION 10.815																																																
MEDICAID HOME & COM BASED SVC - 58847C																																																
Medicaid HCBS Cost-to-Continue - 1580004	PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	27,197,196	0.00	26,118,464	0.00	26,118,464	0.00																																			
	GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,316,288	0.00	20,657,444	0.00	20,657,444	0.00																																			
	FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,880,908	0.00	5,461,020	0.00	5,461,020	0.00																																			
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$27,197,196	0.00	\$26,118,464	0.00	\$26,118,464	0.00																																			

The FY-17 amount available for HCBS totals \$774,789,133, which includes \$273,852,297 state funds and \$500,936,836 federal funds. Projected expenditures for FY-17 exceed the amount available by \$28,806,489, of which \$2,688,025 is requested through a separate New Decision item for Medically Fragile Adult Waiver (MFAW). Using the blended Federal Medical Assistance Percentage (FMAP) rate for FY-17 of 63.228 percent, \$20,657,444 General Revenue and \$5,461,020 federal funds are required to continue the program.

MFAW - 1580005	PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,688,025	0.00	2,688,025	0.00	2,688,025	0.00											
	GENERAL REVENUE	0	0.00	0	0.00	0	0.00	985,558	0.00	988,441	0.00	988,441	0.00											
	FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,702,057	0.00	1,699,584	0.00	1,699,584	0.00											
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$2,688,025	0.00	\$2,688,025	0.00	\$2,688,025	0.00											

Additional funding is requested to expand the Medically Fragile Adult Waiver (MFAW) by 25 additional slots in FY-17. The additional 25 slots are needed based on the number of HCY participants with serious and medically fragile conditions who will be aging out of the HCY program and require private duty nursing. The amount requested is based on the \$107,521 average cost per participant times 25 slots, or \$2,688,025. Based on the FY-17 blended Federal Medical Assistance Program rate of 63.228 percent, an additional \$988,441 of General Revenue and \$1,699,584 federal funds is requested to add 25 additional MFAW slots in FY-17.

Medicaid HCBS Utilization - 1580005	PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	51,840,216	0.00	52,479,532	0.00	52,479,532	0.00											
	GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,014,592	0.00	19,297,774	0.00	19,297,774	0.00											

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
Medicaid HCBS Utilization - 1580005												
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	51,840,216	0.00	52,479,532	0.00	52,479,532
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	32,825,224	0.00	33,181,758	0.00	33,181,758
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$51,840,216	0.00	\$52,479,532	0.00	\$52,479,532
The FY-17 amount available for HCBS totals \$774,789,133, which includes \$273,852,297 state funds and \$500,936,836 federal funds. The Cost-to-Continue request will carry forward the FY-16 supplemental amount to the FY-17 budget. In addition, an estimated \$19,297,774 general revenue and \$33,181,758 federal funds is necessary to account for caseload growth and increased service utilization.												
TOTAL - MEDICAID HOME & COM BASED SV		\$749,921,108	0.00	\$749,473,409	37.86	\$792,207,723	0.00	\$873,908,160	0.00	\$888,662,841	0.00	\$888,662,841

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services- Senior Programs – AAA Contracts
Section 10.820

Book Page 319

Home and Community Service Grants provide the ongoing funds for Area Agencies on Aging (AAA) programs and home and community based services for older Missourians and adults with disabilities, general revenue match required for Medicaid funded home-delivered meals, and federal appropriation authority for the Older Americans Act funds and the Elderly Home-Delivered Meals Trust funds.

Legal Basis: Sections 660.050, 660.057, 660.250 RSMo, Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act

Funding Source: General Revenue
Federal – Department of Health and Senior Services Federal Fund (0143)
Other - Elderly Home-Delivered Meals Trust (0296)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE														
HOUSE BILL SECTION 10.820																
AAA CONTRACTS - 58850C																
CORE																
EXPENSE & EQUIPMENT	120,600	0.00	132,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00
GENERAL REVENUE	30,150	0.00	33,000	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00
FEDERAL FUNDS	90,450	0.00	99,000	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00
PROGRAM-SPECIFIC	46,348,078	0.00	40,761,080	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00
GENERAL REVENUE	11,375,570	0.00	11,030,544	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00
FEDERAL FUNDS	34,409,550	0.00	29,686,026	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00
OTHER FUNDS	62,958	0.00	44,510	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL	\$46,468,678	0.00	\$40,893,080	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00
TOTAL - AAA CONTRACTS	\$46,468,678	0.00	\$40,893,080	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00

**DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services - Alzheimer's Grants
Section 10.825**

Book Page 313

This core funding provides reimbursement for services to victims of Alzheimer's and other dementia-related diseases and their families and/or caregivers. Services include caregiver respite grants, peer-to-peer counseling for victims and caregiver safety training programs.

Legal Basis: Sections 660.067 to 660.070, RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015										FY 2016										GOV AS		HOUSE BUDGET	
	BUDGET					ACTUAL					BUDGET					DEPT REQ					AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.825																								
ALZHEIMER'S GRANTS - 58848C																								
CORE																								
PROGRAM-SPECIFIC																								
GENERAL REVENUE																								
FEDERAL FUNDS																								
TOTAL		\$992,000	0.00	\$603,456	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00			
TOTAL - ALZHEIMER'S GRANTS																								

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services- Senior Programs - NORC Grants
Section 10.830

Book Page 334

This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establishes programs, supports, and services within local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. The project supports the healthy aging of older adults through increased community involvement and easy access to services.

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015				FY 2016				FY 2017		GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE												
HOUSE BILL SECTION 10.830														
NORC GRANTS - 58856C														
CORE														
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	200,000	0.00	194,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$200,000	0.00	\$194,000	0.00	\$300,000	0.00								
TOTAL - NORC GRANTS	\$200,000	0.00	\$194,000	0.00	\$300,000	0.00								

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - Program Operations
Section 10.900

Book Page 343

The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division also registers over 24,250 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Basis: Chapters 192, 197, 198; Sections 210.481-210.511 and 210.900-210.936 and 660.050-660.321 RSMo

Funding Source: General Revenue

Federal - Department of Health and Senior Services Federal Fund (0143)

Other – Early Childhood Development, Education and Care (0859), Health Access Incentive (0276), Mammography (0293), Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271)

CORE ADJUSTMENTS:

DIV OF REGULATION & LICENSURE		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 1266	DIV OF REG&LICENSURE PS-0143	PS			(75,000)		(75,000)	
Reallocation 1269	DIV OF REG&LICENSURE E&E-0143	EE			143,409		143,409	
Reallocation 1269	DIV OF REG&LICENSURE E&E-0143	PD			6,591		6,591	
Reallocation 1271	DIV OF REG&LICENSURE E&E-0271	EE				58,426	58,426	
Reallocation 1271	DIV OF REG&LICENSURE E&E-0271	PD				(58,426)	(58,426)	
Reallocation 1280	DIV OF REG&LICENSURE E&E-0859	EE				1,000	1,000	
Reallocation 1280	DIV OF REG&LICENSURE E&E-0859	PD				(1,000)	(1,000)	
Reallocation 2018	DRL MEDICAID PS-0143	PS			(75,000)		(75,000)	
DEPARTMENT CHANGES					0	0	0	
TOTAL CHANGES					0	0	0	

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
CORE												
PERSONAL SERVICES	21,553,012	460.96	20,498,749	462.05	21,318,228	460.96	21,168,228	460.96	21,168,228	460.96	21,168,228	460.96
GENERAL REVENUE	8,545,640	181.12	8,252,051	192.55	8,239,742	181.12	8,239,742	181.12	8,239,742	181.12	8,239,742	181.12
FEDERAL FUNDS	11,787,605	250.84	11,293,230	247.84	11,852,142	250.84	11,702,142	250.84	11,702,142	250.84	11,702,142	250.84
OTHER FUNDS	1,219,767	29.00	953,468	21.66	1,226,344	29.00	1,226,344	29.00	1,226,344	29.00	1,226,344	29.00
EXPENSE & EQUIPMENT	2,053,755	0.00	2,011,689	0.00	2,039,209	0.00	2,242,044	0.00	2,242,044	0.00	2,242,044	0.00
GENERAL REVENUE	776,743	0.00	745,562	0.00	746,494	0.00	746,494	0.00	746,494	0.00	746,494	0.00
FEDERAL FUNDS	1,076,724	0.00	1,064,415	0.00	1,082,024	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00
OTHER FUNDS	209,288	0.00	201,712	0.00	210,691	0.00	270,117	0.00	270,117	0.00	270,117	0.00
PROGRAM-SPECIFIC	1,635,121	0.00	1,265,690	0.00	1,619,418	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
FEDERAL FUNDS	6,300	0.00	6,750	0.00	1,000	0.00	7,591	0.00	7,591	0.00	7,591	0.00
OTHER FUNDS	1,628,821	0.00	1,258,940	0.00	1,618,418	0.00	1,558,992	0.00	1,558,992	0.00	1,558,992	0.00
TOTAL	\$25,241,888	460.96	\$23,776,128	462.05	\$24,976,855	460.96	\$24,976,855	460.96	\$24,976,855	460.96	\$24,976,855	460.96

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	423,367	0.00	423,367	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	164,798	0.00	164,798	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	234,043	0.00	234,043	0.00

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	423,367	0.00	423,367	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,526	0.00	24,526	0.00
OTHER FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$423,367	0.00	\$423,367	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.												
TOTAL - DIV OF REGULATION & LICENSURE	\$25,241,888	460.96	\$23,776,128	462.05	\$24,976,855	460.96	\$24,976,855	460.96	\$25,400,222	460.96	\$25,400,222	460.96

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - Child Care Improvement Program
Section 10.905

Book Page 383

This core supports the statewide Child Care Resource and Referral Network to assure efficient and effective response to families seeking child care for children with special needs; provide quality, multi-level training, education, and consultation opportunities for child care providers to assist them in offering health, safe and developmentally appropriate care for children.

Legal Basis: N/A

Funding Source: Federal- Department of Health and Senior Services Federal Fund (0143)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2015						FY 2016						FY 2017						GOV AS		HOUSE BUDGET	
	BUDGET		FY 2015 ACTUAL		BUDGET		FY 2016 BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED									
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 10.905																						
CHILD CARE IMPROVEMENT PRGM - 58630C																						
CORE																						
PROGRAM-SPECIFIC	461,675	0.00	305,672	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00				
FEDERAL FUNDS	461,675	0.00	305,672	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00	436,675	0.00				
TOTAL	\$461,675	0.00	\$305,672	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00				
TOTAL - CHILD CARE IMPROVEMENT PRGM	\$461,675	0.00	\$305,672	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00				

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - MO Health Facilities Review Committee (MHFRC)
Section 10.910

Book Page 393

This core provides funding, staff and expenses to support the work of the Missouri Health Facilities Review Committee. The committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access and public accountability. These goals are achieved through the review of proposed health care services; addressing community needs; managing health costs; promoting economic value; negotiating competing interest; and, preventing unnecessary duplication.

Legal Basis: Sections 197.300 - 197.366 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Regular House Bills

	FY 2015				FY 2015				FY 2016				FY 2017				GOV AS		HOUSE BUDGET	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED									
	DOLLAR	FTE																		
HOUSE BILL SECTION 10.910																				
MHFRC - 58310C																				
CORE																				
PERSONAL SERVICES	107,375	2.00	96,337	2.13	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00		
GENERAL REVENUE	107,375	2.00	96,337	2.13	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00	107,954	2.00		
EXPENSE & EQUIPMENT	8,568	0.00	7,451	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00		
GENERAL REVENUE	8,568	0.00	7,451	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00		
TOTAL	\$115,943	2.00	\$103,788	2.13	\$116,522	2.00														
 Pay Plan - 0000012																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,159	0.00	2,159	0.00	2,159	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,159	0.00	2,159	0.00	2,159	0.00		
TOTAL	\$0	0.00	\$2,159	0.00	\$2,159	0.00	\$2,159	0.00	\$2,159	0.00										
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.																				
TOTAL - MHFRC	\$115,943	2.00	\$103,788	2.13	\$116,522	2.00	\$116,522	2.00	\$116,522	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00		